

Mississippi Emergency Management Agency P. O. Box 5644 Pearl, MS. 39208  
AGENCY ADDRESS

Thomas M. "Mike" Womack  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,572,078	1,400,000	1,400,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,572,078</b>	<b>1,400,000</b>	<b>1,400,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	405,509	590,000	590,000		
b. Travel & Subsistence (Out-of-State)	26,221	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>431,730</b>	<b>640,000</b>	<b>640,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,108	5,000	5,000		
b. Communications, Transportation & Utilities	13,661	20,000	20,000		
c. Public Information	693	1,000	1,000		
d. Rents	302,595	436,000	436,000		
e. Repairs & Service	8,408,413	2,749,370	2,749,370		
f. Fees, Professional & Other Services	29,944,554	63,064,130	63,585,255	521,125	0.82%
g. Other Contractual Services	3,421,245	2,034,490	1,513,365	( 521,125)	( 25.61%)
h. Data Processing	106,640	186,510	186,510		
i. Other	903,257	503,500	503,500		
<b>Total Contractual Services</b>	<b>43,103,166</b>	<b>69,000,000</b>	<b>69,000,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,115	3,000	3,000		
b. Printing & Office Supplies & Materials	36,686	77,000	77,000		
c. Equipment, Repair Parts, Supplies & Accessories	150,801	189,300	189,300		
d. Professional & Scientific Supplies & Materials	1,484	4,000	4,000		
e. Other Supplies & Materials	156,467	1,726,700	1,726,700		
<b>Total Commodities</b>	<b>346,553</b>	<b>2,000,000</b>	<b>2,000,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>1,391</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,002,107	1,100,000	1,100,000		
d. IS Equipment (Data Processing & Telecommunications)	104,327	105,000	105,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,719	355,000	355,000		
<b>Total Equipment (Schedule D-2)</b>	<b>1,108,153</b>	<b>1,560,000</b>	<b>1,560,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>29,133</b>	<b>184,000</b>	<b>243,500</b>	<b>59,500</b>	<b>32.33%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>878</b>	<b>7,000</b>	<b>7,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>386,617,817</b>	<b>861,950,173</b>	<b>561,950,173</b>	<b>( 300,000,000)</b>	<b>( 34.80%)</b>
<b>TOTAL EXPENDITURES</b>	<b>433,210,899</b>	<b>936,741,173</b>	<b>636,800,673</b>	<b>( 299,940,500)</b>	<b>( 32.01%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		407,658		( 407,658)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,381,019	1,470,246	1,529,746	59,500	4.04%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	401,518,206	887,168,319	587,575,977	( 299,592,342)	( 33.76%)
Hurricane Katrina Fund	29,084,021	45,887,950	45,887,950		
Disaster Assistance	182,709				
Disaster Trust Fund	1,452,602	1,807,000	1,807,000		
Less: Estimated Cash Available Next Fiscal Period	( 407,658)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>433,210,899</b>	<b>936,741,173</b>	<b>636,800,673</b>	<b>( 299,940,500)</b>	<b>( 32.01%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Debbie Fyke / dfyke@mema.ms.gov

Phone Number: 933-6389

Submitted by: \_\_\_\_\_  
Name

Title: Executive Director

Date: August 2, 2010

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	22,233	1.41%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	886,292	56.37%		800,000	57.14%		800,000	57.14%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	140,860	8.96%							
11. Disaster Trust Fund	522,693	33.24%		600,000	42.85%		600,000	42.85%	
12.									
<b>Total Salaries</b>	<b>1,572,078</b>		<b>0.36%</b>	<b>1,400,000</b>		<b>0.14%</b>	<b>1,400,000</b>		<b>0.21%</b>
1. General State Support Special (Specify)	51,741	11.98%		60,000	9.37%		60,000	9.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	193,065	44.71%		580,000	90.62%		580,000	90.62%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	17,206	3.98%							
11. Disaster Trust Fund	169,718	39.31%							
12.									
<b>Total Travel</b>	<b>431,730</b>		<b>0.09%</b>	<b>640,000</b>		<b>0.06%</b>	<b>640,000</b>		<b>0.10%</b>
1. General State Support Special (Specify)	467,452	1.08%		624,500	0.90%		624,500	0.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	27,822,085	64.54%		47,987,550	69.54%		47,987,550	69.54%	
9. Hurricane Katrina Fund	14,558,687	33.77%		19,887,950	28.82%		19,887,950	28.82%	
10. Disaster Assistance	22,347	0.05%							
11. Disaster Trust Fund	232,595	0.53%		500,000	0.72%		500,000	0.72%	
12.									
<b>Total Contractual</b>	<b>43,103,166</b>		<b>9.94%</b>	<b>69,000,000</b>		<b>7.36%</b>	<b>69,000,000</b>		<b>10.83%</b>
1. General State Support Special (Specify)	279,195	80.56%		300,000	15.00%		300,000	15.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	31,090	8.97%		1,250,000	62.50%		1,250,000	62.50%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	2,292	0.66%							
11. Disaster Trust Fund	33,976	9.80%		450,000	22.50%		450,000	22.50%	
12.									
<b>Total Commodities</b>	<b>346,553</b>		<b>0.08%</b>	<b>2,000,000</b>		<b>0.21%</b>	<b>2,000,000</b>		<b>0.31%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,391	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
<b>Total Other Than Equipment</b>	<b>1,391</b>		<b>0.00%</b>						
1. General State Support Special (Specify)	11,175	1.00%		12,500	0.80%		12,500	0.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	96,582	8.71%		547,500	35.09%		547,500	35.09%	
9. Hurricane Katrina Fund	1,000,000	90.24%		1,000,000	64.10%		1,000,000	64.10%	
10. Disaster Assistance									
11. Disaster Trust Fund	396	0.03%							
12.									
<b>Total Equipment</b>	<b>1,108,153</b>		<b>0.25%</b>	<b>1,560,000</b>		<b>0.16%</b>	<b>1,560,000</b>		<b>0.24%</b>
1. General State Support Special (Specify)	29,133	100.00%		184,000	100.00%		243,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
<b>Total Vehicles</b>	<b>29,133</b>		<b>0.00%</b>	<b>184,000</b>		<b>0.01%</b>	<b>243,500</b>		<b>0.03%</b>
1. General State Support Special (Specify)	878	100.00%		7,000	100.00%		7,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
<b>Total Wireless Comm. Devices</b>	<b>878</b>		<b>0.00%</b>	<b>7,000</b>		<b>0.00%</b>	<b>7,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	517,821	0.13%		282,246	0.03%		282,246	0.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	372,489,092	96.34%		836,003,269	96.98%		536,410,927	95.45%	
9. Hurricane Katrina Fund	13,525,334	3.49%		25,000,000	2.90%		25,000,000	4.44%	
10. Disaster Assistance	4			407,658	0.04%				
11. Disaster Trust Fund	85,566	0.02%		257,000	0.02%		257,000	0.04%	
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>386,617,817</b>		<b>89.24%</b>	<b>861,950,173</b>		<b>92.01%</b>	<b>561,950,173</b>		<b>88.24%</b>
1. General _____ State Support Special (Specify) _____	1,381,019	0.31%		1,470,246	0.15%		1,529,746	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	401,518,206	92.68%		887,168,319	94.70%		587,575,977	92.27%	
9. Hurricane Katrina Fund	29,084,021	6.71%		45,887,950	4.89%		45,887,950	7.20%	
10. Disaster Assistance	182,709	0.04%		407,658	0.04%				
11. Disaster Trust Fund	1,044,944	0.24%		1,807,000	0.19%		1,807,000	0.28%	
12.									
<b>TOTAL</b>	<b>433,210,899</b>		<b>100.00%</b>	<b>936,741,173</b>		<b>100.00%</b>	<b>636,800,673</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Public Assistance (3728)	FEMA (Federal Match)	25.00	25.00	10,998,328	80,757,392	90,757,392
Mitigation (372U)	FEMA (Federal Match)	25.00	25.00	31,986,436	50,000,000	70,000,000
Public Assistance Hurricane Katrina	FEMA 1604-DR-MS			328,648,936	731,410,927	421,410,927
MS Alternative Housing Program (37AH)	EMW-2007-GR-0254			29,884,506	25,000,000	5,407,658
<b>Section A TOTAL</b>				<b>401,518,206</b>	<b>887,168,319</b>	<b>587,575,977</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		407,658	
Hurricane Katrina Fund (372K)	House Bill 43	29,084,021	45,887,950	45,887,950
Disaster Assistance (372B)	Bond Sale (State Match)	182,709		
Disaster Trust Fund (3725)	Disaster Trust Fund	1,452,602	1,807,000	1,807,000
<b>Section B TOTAL</b>		<b>30,719,332</b>	<b>48,102,608</b>	<b>47,694,950</b>
<b>Section S + A + B TOTAL</b>		<b>432,237,538</b>	<b>935,270,927</b>	<b>635,270,927</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

**FEDERAL FUNDS**

3728 is federal disaster recovery Public Assistance grant funds for the following open federal disasters:

- FEMA - 1251 Hurricane Georges
- FEMA - 1360 February 2001 Tornado
- FEMA - 1365 April 2001 Flooding
- FEMA - 1382 Tropical Storm Allison
- FEMA - 1398 November 2001 Tornado
- FEMA - 1436 Tropical Storm Isidore
- FEMA - 1443 Nov 2002 Tornado (Columbus/MUW)
- FEMA - 1459 April 2003 Severe Storms
- FEMA - 1550 Hurricane Ivan
- FEMA - 1594 Hurricane Dennis
- FEMA - 1753 Flooding along MS River
- FEMA - 1764 April 2008 Tornado in Hinds Co.
- FEMA - 1794 Hurricane Gustav
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather

3729 is federal disaster recovery Public Assistance grant funds for the following:

- FEMA - 1604 Hurricane Katrina

All federal Disaster Recovery Public Assistance (PA), Other Needs Assessment (ONA) and Hazard Mitigation Grant Program (HMGP) funds are restricted to reimburse grantee and subgrantees for eligible expenses in compliance with federal law and applicable program regulations defined in 44 CFR, Subchapter D-Disaster Assistance. These federal grants require a 25-percent non-federal match whether the recipient is the state, local government or eligible non-profit organization.

**OTHER SPECIAL FUNDS**

3725 is the State Disaster Trust Fund for meeting eligible expenses and providing the state cost share of the non-federal match requirement for open federal disasters in accordance with the Federal-State Agreement for a declared disaster.

These funds also support state-specific recovery programs ( i. e., public assistance, individual assistance, and disaster housing program) for non-federal disasters declared by the Governor.

These funds were established and program spending authorized in Section 33-15-301 (The Disaster Act of 1993) of the Mississippi Code of 1972, as annotated.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2010 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries, Wages, Fringe	22,233		886,292	663,553	1,572,078
Travel	51,741		193,065	186,924	431,730
Contractual Services	467,452		27,822,085	14,813,629	43,103,166
Commodities	279,195		31,090	36,268	346,553
Other Than Equipment	1,391				1,391
Equipment	11,175		96,582	1,000,396	1,108,153
Vehicles	29,133				29,133
Wireless Comm. Devs.	878				878
Subsidies, Loans & Grants	517,821		372,489,092	13,610,904	386,617,817
<b>Total</b>	<b>1,381,019</b>		<b>401,518,206</b>	<b>30,311,674</b>	<b>433,210,899</b>
No. of Positions (FTE)					

	<b>FY 2011 Estimate</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries, Wages, Fringe			800,000	600,000	1,400,000
Travel	60,000		580,000		640,000
Contractual Services	624,500		47,987,550	20,387,950	69,000,000
Commodities	300,000		1,250,000	450,000	2,000,000
Other Than Equipment					
Equipment	12,500		547,500	1,000,000	1,560,000
Vehicles	184,000				184,000
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	282,246		836,003,269	25,664,658	861,950,173
<b>Total</b>	<b>1,470,246</b>		<b>887,168,319</b>	<b>48,102,608</b>	<b>936,741,173</b>
No. of Positions (FTE)					

	<b>FY 2012 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles	59,500				59,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 299,592,342)	( 407,658)	( 300,000,000)
<b>Total</b>	<b>59,500</b>		<b>( 299,592,342)</b>	<b>( 407,658)</b>	<b>( 299,940,500)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			800,000	600,000	1,400,000
Travel	60,000		580,000		640,000
Contractual Services	624,500		47,987,550	20,387,950	69,000,000
Commodities	300,000		1,250,000	450,000	2,000,000
Other Than Equipment					
Equipment	12,500		547,500	1,000,000	1,560,000
Vehicles	243,500				243,500
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	282,246		536,410,927	25,257,000	561,950,173
<b>Total</b>	<b>1,529,746</b>		<b>587,575,977</b>	<b>47,694,950</b>	<b>636,800,673</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Emergency Management Agency  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT PREPAREDNESS	1,529,746				1,529,746
2. RECOVERY			537,525,977	47,694,950	585,220,927
3. MITIGATION			50,050,000		50,050,000
SUMMARY OF ALL PROGRAMS	1,529,746		587,575,977	47,694,950	636,800,673

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 3 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	22,233			663,553	685,786
Travel	51,741			186,924	238,665
Contractual Services	467,452			254,942	722,394
Commodities	279,195			36,268	315,463
Other Than Equipment	1,391				1,391
Equipment	11,175			396	11,571
Vehicles	29,133				29,133
Wireless Comm. Devs.	878				878
Subsidies, Loans & Grants	517,821			85,570	603,391
<b>Total</b>	<b>1,381,019</b>			<b>1,227,653</b>	<b>2,608,672</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	60,000				60,000
Contractual Services	624,500				624,500
Commodities	300,000				300,000
Other Than Equipment					
Equipment	12,500				12,500
Vehicles	184,000				184,000
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	282,246				282,246
<b>Total</b>	<b>1,470,246</b>				<b>1,470,246</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles	59,500				59,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>59,500</b>				<b>59,500</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 3 Programs

EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel	60,000				60,000
Contractual Services	624,500				624,500
Commodities	300,000				300,000
Other Than Equipment					
Equipment	12,500				12,500
Vehicles	243,500				243,500
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	282,246				282,246
<b>Total</b>	<b>1,529,746</b>				<b>1,529,746</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			886,292		886,292
Travel			193,065		193,065
Contractual Services			27,796,621	14,558,687	42,355,308
Commodities			31,090		31,090
Other Than Equipment					
Equipment			96,582	1,000,000	1,096,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			340,528,120	13,525,334	354,053,454
<b>Total</b>			<b>369,531,770</b>	<b>29,084,021</b>	<b>398,615,791</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			800,000	600,000	1,400,000
Travel			580,000		580,000
Contractual Services			47,937,550	20,387,950	68,325,500
Commodities			1,250,000	450,000	1,700,000
Other Than Equipment					
Equipment			547,500	1,000,000	1,547,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			786,003,269	25,664,658	811,667,927
<b>Total</b>			<b>837,118,319</b>	<b>48,102,608</b>	<b>885,220,927</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 299,592,342)	( 407,658)	( 300,000,000)
<b>Total</b>			<b>( 299,592,342)</b>	<b>( 407,658)</b>	<b>( 300,000,000)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		800,000	600,000	1,400,000
Travel		580,000		580,000
Contractual Services		47,937,550	20,387,950	68,325,500
Commodities		1,250,000	450,000	1,700,000
Other Than Equipment				
Equipment		547,500	1,000,000	1,547,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		486,410,927	25,257,000	511,667,927
<b>Total</b>		<b>537,525,977</b>	<b>47,694,950</b>	<b>585,220,927</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			25,464		25,464
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			31,960,972		31,960,972
<b>Total</b>			<b>31,986,436</b>		<b>31,986,436</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			50,000		50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000,000		50,000,000
<b>Total</b>			<b>50,050,000</b>		<b>50,050,000</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Emergency Management Agency  
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services		50,000		50,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		50,000,000		50,000,000
<b>Total</b>		<b>50,050,000</b>		<b>50,050,000</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fleet Replacement	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>60,000</b>					<b>60,000</b>		
GENERAL	60,000					60,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>624,500</b>					<b>624,500</b>		
GENERAL	624,500					624,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>300,000</b>					<b>300,000</b>		
GENERAL	300,000					300,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>12,500</b>					<b>12,500</b>		
GENERAL	12,500					12,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>184,000</b>			<b>59,500</b>	<b>59,500</b>	<b>243,500</b>		
GENERAL	184,000			59,500	59,500	243,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>7,000</b>					<b>7,000</b>		
GENERAL	7,000					7,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>282,246</b>					<b>282,246</b>		
GENERAL	282,246					282,246		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,470,246</b>			<b>59,500</b>	<b>59,500</b>	<b>1,529,746</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	1,470,246			59,500	59,500	1,529,746		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,470,246</b>			<b>59,500</b>	<b>59,500</b>	<b>1,529,746</b>		

<b>POSITIONS:</b>								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,400,000</b>				<b>1,400,000</b>			
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	800,000				800,000			
OTHER	600,000				600,000			
<b>TRAVEL</b>	<b>580,000</b>				<b>580,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	580,000				580,000			
OTHER								
<b>CONTRACTUAL</b>	<b>68,325,500</b>				<b>68,325,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	47,937,550				47,937,550			
OTHER	20,387,950				20,387,950			
<b>COMMODITIES</b>	<b>1,700,000</b>				<b>1,700,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,250,000				1,250,000			
OTHER	450,000				450,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,547,500</b>				<b>1,547,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	547,500				547,500			
OTHER	1,000,000				1,000,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>811,667,927</b>		( 300,000,000)	( 300,000,000)	<b>511,667,927</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	786,003,269		( 299,592,342)	( 299,592,342)	486,410,927			
OTHER	25,664,658		( 407,658)	( 407,658)	25,257,000			
<b>TOTAL</b>	<b>885,220,927</b>		<b>( 300,000,000)</b>	<b>( 300,000,000)</b>	<b>585,220,927</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	837,118,319		( 299,592,342)	( 299,592,342)	537,525,977			
OTHER SP.FUNDS	48,102,608		( 407,658)	( 407,658)	47,694,950			
<b>TOTAL</b>	<b>885,220,927</b>		<b>( 300,000,000)</b>	<b>( 300,000,000)</b>	<b>585,220,927</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000,000</b>				<b>50,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000,000				50,000,000			
OTHER								
<b>TOTAL</b>	<b>50,050,000</b>				<b>50,050,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	50,050,000				50,050,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>50,050,000</b>				<b>50,050,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

**II. Program Objective:**

This program helps the state to achieve all federal requirements and goals for training, planning, exercises, public information and education and administrative functions. The agency must ensure county emergency management agencies have completed required training programs and that both state and local emergency plans are current and in line with federal planning initiatives.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fleet Replacement:**

MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response. New vehicles are being requested to replace just a portion of MEMA's aging vehicles that have over 100,000 miles and are over 7 years old.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The agency's recovery program helps to provide assistance to citizens, local governments, non-profit associations, state agencies and businesses to help aid in recovery from disasters. Individual Assistance programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments, as well as non-profit organizations and other political subdivisions in the repair, replacement or restoration of disaster-damaged, publically-owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

**II. Program Objective:**

These programs are critical to recovering from former or existing disasters and helping the state and local governments recover. These programs help not only local governments, but also citizens who are affected by disasters to begin bringing a sense of normalcy to their lives. Managing recovery and public assistance reimbursement grants can take several years following a disaster as communities and local governments repair and rebuild public structures, roads, bridges, public infrastructure (such as water and sewer systems) and public recreation areas.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Mitigation is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs of constructing a safe room from the federal government (if certain standards are applied).

**II. Program Objective:**

Through mitigation projects, the impact on lives and communities is decreased. Citizens as well as local and state governments are better prepared for future hazards by having identified their potential weaknesses and strengthening those prior to an event occurring. Mitigation practices are shown to decrease overall future disaster costs by \$4 for every \$1 spent.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Ice distributed (pounds)	0.00	1,000,000.00	1,000,000.00
2 Water distributed (bottles)	362,880.00	1,088,640.00	1,088,640.00
3 Fuel distributed (gallons)	0.00	10,000.00	10,000.00
4 Meals ready to eat (meals)	0.00	420,000.00	420,000.00
5 Tarps distributed	4,059.00	10,000.00	10,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per meal	4.15	3.75	3.75
2 Cost per bottle	0.17	0.17	0.17

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain/increase fuel supply	100,000.00	100,000.00	100,000.00
2 Maintain/increase current stock supplies: meals, water, tarps	420,620.00	450,000.00	450,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

2 - RECOVERY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Applications	1,181.00	904.00	620.00
2 Number of Projects	12,538.00	9,031.00	5,652.00
3 Total funds awarded	384,697,367.00	396,687,886.00	381,501,926.00
4 Public Asst FEMA 2002 Tornadoes - funds dist	0.00	273,614.00	0.00
5 Public Asst FEMA - Isadore - funds distributed	0.00	478,235.00	525,945.00
6 Public Asst FEMA - Hurricane Ivan - funds dist	128,232.00	675,852.00	875,256.00
7 Other Needs Assistance disbursed	1,000,000.00	5,000,000.00	3,000,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Average disbursement per Application	325,738.00	438,814.00	615,325.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of applications closed	121.00	254.00	356.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Mitigation grants: number of jurisdictions served	575.00	392.00	392.00
2 Mitigation grants: Number of mitigation grants awarded	61.00	100.00	60.00
3 Mitigation grants: Total funds awarded	127,691,797.00	153,312.00	20,000,000.00
4 Mitigation planning: Number of communities assisted	130.00	96.00	52.00
5 Mitigation planning: Number of mitigation plans developed	21.00	28.00	12.00
6 Mitigation planning: Number of mitigation plans revised	65.00	50.00	53.00
7 Floodplain management: Number of NFIP communities	312.00	315.00	318.00
8 Floodplain management: Number of assistance visits	45.00	50.00	55.00
9 Floodplain management: Number of assistance contacts	135.00	140.00	145.00
10 FEMA Columbus MUW funds disbursed	0.01	0.00	0.00
11 FEMA April 2003 Severe Storms funds disbursed	0.01	0.00	0.00
12 FEMA Hurricane Dennis funds disbursed	0.01	0.00	0.00
13 FEMA Hurricane Katrina funds disbursed	33,248,587.00	50,000,000.00	50,000,000.00
14 Non-disaster Hazard Mitigation funds disbursed	400,000.00	450,000.00	400,000.00
15 All Other Hazard Mitigation funds disbursed	5,000.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Mitigation grants: Average cost per grant	5,796.00	7,221.00	8,946.00
2 Mitigation grants: Average cost per jurisdiction served	4,924.00	6,595.00	6,595.00
3 Mitigation planning: Average cost per plan	3,000.00	4,700.00	4,700.00
4 Mitigation planning: Average cost per community assisted	4,200.00	4,000.00	3,800.00
5 Floodplain management: Average cost per assistance contact	1,824.69	2,025.00	2,250.00
6 Floodplain management: Average cost per community served	1,166.69	1,266.75	1,375.75

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Mitigation grants: Projects closed (%)	17.00	30.00	30.00
2 Mitigation grants: Funds closed (\$)	13,735,000.00	113,956,777.00	120,000,000.00
3 Mitigation planning: Plans scheduled/completed percentages	100.00	100.00	100.00
4 Floodplain management: Closed assistance visits	22.00	25.00	35.00
5 Floodplain management: Closed assistance contacts	135.00	175.00	180.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Emergency Management Agency

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EMERGENCY MANAGEMENT PREPAREDNESS</b>				
GENERAL	1,470,246	( 44,107)	1,426,139	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,470,246</b>	<b>( 44,107)</b>	<b>1,426,139</b>	
<b>Narrative Explanation:</b> Should a decrease in general funds take place, training and exercises critical to the agency's reparedness program would have to be cut , thus adversely impacting the ability of state and local emergency responders and public information officers to meet the needs of their communities.				
<b>Program Name: (2) RECOVERY</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	837,118,319		837,118,319	
OTHER SPECIAL	48,102,608		48,102,608	
<b>TOTAL</b>	<b>885,220,927</b>		<b>885,220,927</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MITIGATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	50,050,000		50,050,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>50,050,000</b>		<b>50,050,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,470,246	( 44,107)	1,426,139	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	887,168,319		887,168,319	
OTHER SPECIAL	48,102,608		48,102,608	
<b>TOTAL</b>	<b>936,741,173</b>	<b>( 44,107)</b>	<b>936,697,066</b>	

# BOARD MEMBERS

Mississippi Emergency Management Agency  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Does Not Apply				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	2,108	5,000	5,000
<b>TOTAL (A)</b>	<b>2,108</b>	<b>5,000</b>	<b>5,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	663	1,000	1,000
611XX Transportation of Goods (61180-61190)	4,947	6,000	6,000
61210 Electricity	2,010	6,000	6,000
61220 Gas	5,332	6,000	6,000
61230 Water & Sewage	709	1,000	1,000
<b>TOTAL (B)</b>	<b>13,661</b>	<b>20,000</b>	<b>20,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	693	1,000	1,000
<b>TOTAL (C)</b>	<b>693</b>	<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	75,000	75,000	75,000
61430 Land			
61440 Office Equipment	9,737	10,000	10,000
61460 Other Equipment		50,000	50,000
61480 Exhibits, Displays & Conference Rooms	290	1,000	1,000
61490 Other Rentals	217,568	300,000	300,000
<b>TOTAL (D)</b>	<b>302,595</b>	<b>436,000</b>	<b>436,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/Service Grounds,Walks	4,559	5,000	5,000
61520 Repairing and Servicing Buildings	2,485	5,000	5,000
61540 Passenger Vehicles	3,765	5,000	5,000
61550 Office Equipment & Furniture	46	1,000	1,000
61590 Miscellaneous Items of Equipment	8,397,558	2,733,370	2,733,370
<b>TOTAL (E)</b>	<b>8,408,413</b>	<b>2,749,370</b>	<b>2,749,370</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering Services	6,380	500,000	500,000
61611 Architecture and preplanning services		50,000	50,000
61615 SAAS Fees - DFA	6,989	25,950	27,000
61616 MMRS Fees	4,993	5,190	5,190
61617 SPAHRS Fees - DFA		5,300	5,300
61618 MERLIN Fees		2,400	2,400
61620 Department of Audit		5,000	5,000
6162X Accounting (61621 - 61624)	15,857	16,000	16,000
61629 Med Tech - SPAHRS	47,231		
6163X Legal (61630-61636)	95,775	125,000	125,000
61650 State Personnel Board	3,019	3,000	3,000
6165X Personnel Services Contracts (61651-61653)	23,209,055	54,323,290	54,843,365
61660 Court costs and Court reporters	1,404	1,500	1,500
6168X Contract Worker	2,066,191	3,000,000	3,000,000
61690 Other Fees & Services	4,485,910	5,000,000	5,000,000
61670 Lab & Testing Fees	1,750	1,500	1,500
<b>TOTAL (F)</b>	<b>29,944,554</b>	<b>63,064,130</b>	<b>63,585,255</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,276	1,500	1,500
61720 Membership dues	473	865	865
61730 Laundry and Cleaning		1,000	1,000
61740 Salvage, Demolition and Removal Service		5,000	5,000
61800 Procurement Card/Contractual Purchases	1,844	5,000	5,000
61710 Insurance	3,417,652	2,021,125	1,500,000
<b>TOTAL (G)</b>	<b>3,421,245</b>	<b>2,034,490</b>	<b>1,513,365</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside vendor		1,000	1,000
6191X IS Training/Education (61914-61915)		1,000	1,000
61917 Service Charges to State Data Center	11,061	14,000	14,000
61921 Software Acquisition and Installation	1,366	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	566	1,000	1,000
61923 Basic Telephone Monthly - ITS	19,355	23,000	23,000
61925 Long Distance Charges - ITS	602	800	800
61927 Private Data Line Monthly Charges - ITS	1,777	2,000	2,000
61928 Public Network Access Charges - Outside Vendor	8,691	9,600	9,600
6193X IS Related Rentals (61932-61938)		8,650	8,650
61939 Cellular Usage Time - Outside Vendor	58,581	65,000	65,000
61940 Wireless Data Transmission		3,460	3,460
61941 Satellite Voice Transmission Service	3,211	5,000	5,000
61961 Maintenance/Repair of IS Equipment		8,000	8,000
61962 Maintenance/Repair of Communication Systems	1,430	8,000	8,000
61963 Maintenance/Repair of Communicatios System- Outside		8,000	8,000
61980 IS Software Maintenance-Outside Vendor		8,000	8,000
61989 Telecom SFWR Maint-Outside Ven			
<b>TOTAL (H)</b>	<b>106,640</b>	<b>186,510</b>	<b>186,510</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel Related Contract			
61994 Petty Cash Expense-Contractual	3,409	3,500	3,500
61997 Prior Year Expense Contractual - 1099	200		
61998 Prior Year Expense Contractual	899,648	500,000	500,000
<b>TOTAL (I)</b>	<b>903,257</b>	<b>503,500</b>	<b>503,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>43,103,166</b>	<b>69,000,000</b>	<b>69,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	467,452	624,500	624,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	27,822,085	47,987,550	47,987,550
OTHER SPECIAL FUNDS	14,813,629	20,387,950	20,387,950
<b>TOTAL FUNDS</b>	<b>43,103,166</b>	<b>69,000,000</b>	<b>69,000,000</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62020 Asphalt, mix, joint filler		500	500
62060 Paints, preser, striping material	9	500	500
62070 Signs and sign materials	1,106	2,000	2,000
<b>Total (A)</b>	<b>1,115</b>	<b>3,000</b>	<b>3,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,292	20,000	20,000
62120 Duplication & Reproduction Supplies	4,003	4,000	4,000
62130 Office Supplies & Materials	16,942	25,000	25,000
62140 Paper Supplies	4,209	6,000	6,000
62150 Maps, Manuals, Library Books, Films	62	2,000	2,000
62160 Office Equipment (not capital outlay)	7,178	20,000	20,000
<b>Total (B)</b>	<b>36,686</b>	<b>77,000</b>	<b>77,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62205 Fuels Storage	53,763	55,000	55,000
62210 Fuels - Gasoline	78,565	90,000	90,000
62211 Fuel - Diesel	5,304	10,000	10,000
62241 Tires and Tubes - Truck	4,953	10,000	10,000
62251 Repair Vehicle		10,000	10,000
62253 Batteries	360	1,200	1,200
62260 Accessories, Chains, etc.	3,089	5,000	5,000
62271 Repair of Comm Systems, Parts	1,816	3,000	3,000
62290 Other Equipment Repair Parts	2,888	5,000	5,000
62220 Lubricants	63	100	100
<b>Total (C)</b>	<b>150,801</b>	<b>189,300</b>	<b>189,300</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Classroom Instruct Materials	348	1,000	1,000
62390 Other Professional Scientific Supplies & Materials	162	1,000	1,000
62330 Photographic supplies	182	1,000	1,000
62340 Drugs and chemicals	792	1,000	1,000
<b>Total (D)</b>	<b>1,484</b>	<b>4,000</b>	<b>4,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	9,149	16,000	16,000
62450 Janitor Supplies & Cleaning	6,843	12,000	12,000
62460 Wearing Material Dry Goods			
62470 Food for persons	56,745	450,000	450,000
62475 Food for Business Meetings	10,067	12,000	12,000
62520 Decals	295	500	500
62530 Uniforms & Wearing Apparel	10,017	15,000	15,000
62555 IS Equipment Repair Parts	28,437	30,000	30,000
62590 Other Supplies & Materials	16,135	1,113,700	1,113,700
62595 Other Equipment (less than \$1000)	4,742	50,000	50,000
62800 Procurement card commodities	6,014	25,000	25,000
62998 Prior year expense-Commodities	6,598		
62994 Petty Cash expense--commodities	1,297	2,000	2,000
62430 Small Tools	128	500	500

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>
<b>Total (E)</b>	<b>156,467</b>	<b>1,726,700</b>	<b>1,726,700</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>346,553</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	279,195	300,000	300,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	31,090	1,250,000	1,250,000
OTHER SPECIAL FUNDS	36,268	450,000	450,000
<b>TOTAL FUNDS</b>	<b>346,553</b>	<b>2,000,000</b>	<b>2,000,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63140 Land Improvements	1,391		
<b>TOTAL (A)</b>	<b>1,391</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>1,391</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,391		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,391</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330- File Cabinet							
63370- Vertex radios							
63370- Plasma HDTV							
63370-replace television monitors			10	20,000	10	2,000	20,000
63330 - replace office machines			20	80,000	20	4,000	80,000
63330 -Shredder	1	2,107					
63370 Statewide Radio system	1	1,000,000	1	1,000,000	200	5,000	1,000,000
<b>TOTAL (C)</b>		<b>1,002,107</b>		<b>1,100,000</b>			<b>1,100,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421- printers	11	3,345	6	2,700	6	450	2,700
63421- IT Security Appli			1	1,350	2	1,350	2,700
63421- Monitors			5	1,000	5	199	995
63421- Laptops	49	64,715	6	7,800	6	1,300	7,800
63421- Desktop computers	18	18,807	2	1,800	2	900	1,800
63421- Scanner							
63421- Mobile Printer			3	1,150	3	385	1,155
63421- Laser Jet Printer							
63421- other				89,200	50	1,757	87,850
63421- Cisco Port Switch	3	9,361					
63421- Magellan GPS	11	3,080					
63421- Buffalo Terrastation	4	3,300					
63421- Lifeline AED	1	1,719					
<b>TOTAL (D)</b>		<b>104,327</b>		<b>105,000</b>			<b>105,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490- Other equipment		1,719			355	1,000	355,000
63433- Vertex Radios with charger							
63490- Dockboard							
63490 Portable radios			24	48,000			
63490 - replace generators			12	24,000			
63490 - emergency equipment			1	283,000			
<b>TOTAL (F)</b>		<b>1,719</b>		<b>355,000</b>			<b>355,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>1,108,153</b>		<b>1,560,000</b>			<b>1,560,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		11,175		12,500			12,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		96,582		547,500			547,500
OTHER SPECIAL FUNDS		1,000,396		1,000,000			1,000,000
<b>TOTAL FUNDS</b>		<b>1,108,153</b>		<b>1,560,000</b>			<b>1,560,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	8					2	33,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1	29,133	3	78,000		
63391 Truck, Heavy Duty Pickup (TK HU)	21			4	106,000	3	78,000
63392 Sport Utility Vehicle (TK SU)	10					5	132,500
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>45</b>	<b>1</b>	<b>29,133</b>	<b>7</b>	<b>184,000</b>	<b>10</b>	<b>243,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>29,133</b>		<b>184,000</b>		<b>243,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			29,133		184,000		243,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>29,133</b>		<b>184,000</b>		<b>243,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Blackberry curve	90	4	878	35	7,000	35	7,000
<b>Total (A)</b>	<b>90</b>	<b>4</b>	<b>878</b>	<b>35</b>	<b>7,000</b>	<b>35</b>	<b>7,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>878</b>		<b>7,000</b>		<b>7,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			878		7,000		7,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>878</b>		<b>7,000</b>		<b>7,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 Emergency Management Funds-county	54,041,321	279,294,393	179,294,393
64470 Emergency Management Funds-city	141,139,068	336,112,018	136,112,018
<b>TOTAL (A)</b>	<b>195,180,389</b>	<b>615,406,411</b>	<b>315,406,411</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64660 Emergency Management Funds	1,694,016	9,630,841	9,630,841
64690 Other Grants to Political Subdivisions	52,481,678	96,308,411	96,308,411
<b>TOTAL (B)</b>	<b>54,175,694</b>	<b>105,939,252</b>	<b>105,939,252</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	74,028,820	48,154,206	48,154,206
64860 Taxable Grants to Individuals	1,387,128	6,630,841	6,630,841
64890 Miscellaneous Grants to Individuals	501		
64935 Payments for EMAC	1,787,109	3,004,620	3,004,620
<b>TOTAL (C)</b>	<b>77,203,558</b>	<b>57,789,667</b>	<b>57,789,667</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other Services Charges			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Stickers	186	200	200
89100 Transfer of Federal Grant Funds to Subgrantee	46,043,274	73,183,802	73,183,802
89150 Transfer to Other Funds	14,014,716	9,630,841	9,630,841
<b>TOTAL (E)</b>	<b>60,058,176</b>	<b>82,814,843</b>	<b>82,814,843</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>386,617,817</b>	<b>861,950,173</b>	<b>561,950,173</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	517,821	282,246	282,246
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	372,489,092	836,003,269	536,410,927
OTHER SPECIAL FUNDS	13,610,904	25,664,658	25,257,000
<b>TOTAL FUNDS</b>	<b>386,617,817</b>	<b>861,950,173</b>	<b>561,950,173</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

**AGENCY OVERVIEW:**

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency with the responsibility of supporting emergency management statewide.

The mission of MEMA is to protect the lives and property of Mississippians by developing, coordinating and supporting preparedness, response, recovery and mitigation programs. These programs are necessary to support cities, counties and citizens of the state for all manmade and natural hazards.

After a disaster, the agency supports damage assessments for local jurisdictions and assists with the reimbursement process for governmental and individual losses due to the disasters. The recovery program can aid homeowners and renters with housing needs and provide additional assistance such as low interest loans during a Presidential Disaster Declaration. The recovery program also helps provide federal grants to local and state governments and nonprofit organizations for the repair, replacement or restoration of disaster-damaged, publicly owned facilities. When a disaster is not federally declared, the agency's recovery program may be able to reimburse rental costs to citizens who are displaced from their homes for more than 72 hours through the state temporary housing program.

MEMA's mitigation program helps reduce the impact of future disasters on lives and communities. The mitigation office assists people and jurisdictions in rebuilding stronger, safer homes, shelters and facilities. The National Flood Insurance Program also falls under the purview of the mitigation office.

MEMA's logistics chief coordinates all of the state's commodities for disasters including water, food and generators. The logistics chief lines up contracts pre-disaster for fuel service, ice and other necessities so that the state can be as equipped as possible for the hazards it faces year after year.

**BUDGET OVERVIEW:**

**Commodities:**

Staff and contractors are still required to travel to coastal areas as well as other parts of the state for training, site visits, exercises, conferences, recovery and response efforts. Also, MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response. Thus, the agency's need for adequate funding for fuel is vital.

Level funding in the commodities budget is also requested because the agency must replace aging information technology equipment to function effectively. The agency has numerous personnel who are expected to be able to work from the field and communicate with the State Emergency Operations Center via computer. The technology used in the field must be compatible with technology and software used at the SEOC. State responders must also be equipped with adequate digital cameras and GIS devices to assist local emergency management personnel with damage assessments.

Other aspects of the commodities budget include the materials and supplies for the emergency preparedness courses and exercises held by MEMA throughout the year all over the state. The agency continues to offer education about the evolving field of emergency management, emergency planning and required certification for governmental employees and emergency responders. To comply with this critical training program, the agency's trainers have to have access to printers, copiers, audio and video equipment and other equipment necessary for teaching.

**NARRATIVE**  
**2012 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

MEMA is responsible for storing food and water for the citizens of the state in case of a disaster. MEMA must replace meals ready to eat and water as their expiration dates come due. The funds for this come out of the commodities budget. Also, MEMA stores equipment such as lights and generators to be used for critical public facilities in case of a disaster. As the population of the state increases, the needs for these commodities increase. This further documents the need for level funding for commodities.

**Vehicles:**

MEMA received forty two (42) vehicles that were donated by the Nissan Corporation in 2005 for Hurricane Katrina. These vehicles have been absolutely critical to the function of the agency, but are now beginning to reach the end of their usefulness. In addition to the high mileage the vehicles have accumulated, they have also been used in numerous emergency response operations and have sustained damage to the drive train elements as well as numerous small dent and scratches. By 2012, we will have at least 25 vehicles that will have more than 100,000 miles. Only 16 of our vehicles are newer than 2007 model year. It is critical that we begin to replace our aging fleet and an increase of \$59,500 is needed in the budget category of vehicles.

Failure to fund the needs of the agency would adversely impact all of the programs of the agency as they are necessarily intertwined to better coordinate overall results. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. Each employee of the agency is assigned not only their primary day-to-day function, but also has a specific assignment during a disaster or emergency activation. The loss of any one position would hinder other functions of the agency and ultimately limit the ability of the agency to fulfill its statutory responsibilities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Susan Perkins	Carlsbad, NM	Transcom Training	515	2725
Angela Barial	Emmitsburg, MD	E282 Floodplain Training	104	2725
James Barlow	Mobile, AL	Oil Spill Response	78	3725
David Benway	Huntsville, AL	Region 4 Emergency Preparedness	439	2725
Stuart Caldecott	Memphis, TN	Evacuation Meeting	119	2725
Stuart Caldecott	Tallahassee, FL	Assist Florida EMA	1,122	2725
Margaret Carter	Atlanta, GA	Represent Agency/State at Region Meeting	235	2725
Margaret Carter	Emmitsburg, MD	ICS Positional Training	78	2725
Margaret Carter	Mobile, AL	Oil Spill Response	301	3725
Jennifer Cobb-Wills	Mobile, AL	Oil Spill Response	1,328	3725
Patricia Stokes	Washington D.C.	Coordinate State & County	833	37AH
Charles Cupit	Memphis, TN	Train Evacuation Coordination	147	2725
Various	Various locations	Hotel	80	3725
Various	Mobile, AL	Hotel	1,391	3725
Alex Finch	Emmitsburg, MD	Training class	38	2725
Al Goodman	Biloxi, MS	Attend NFIP training course	40	2725
Al Goodman	Emmitsburg, MD	Attend training class	33	2725
Al Goodman	Fall Creek Sp, TN	Attend FEMA IV Conference	94	2725
Al Goodman	San Diego, CA	Attend Annual NFIP Conference	395	2725
Al Goodman	Oklahoma City, OK	Attend 2010 Conference	522	2725
Julius Green	Mobile, AL	Oil Spill Response	974	3725
Donna Gray	Emmitsburg, MD	Attend E603 Course	49	2725
Brenda Rembert	Emmitsburg, MD	Attend Pilot Evaluation & Planning	98	2725
William Harmon	Various locations	Oil Spill Response	562	3725
Zachary Houston	Carlsbad, NM	Transcom Training	930	2725
Joel Langford	Atlanta, GA	Coordination Meeting	215	2725
Joel Langford	Emmitsburg, MD	Attend Training	159	2725
Various	Mobile, AL	Hotel	80	3725
Thomas McAllister	Columbus, OH	Attend NEMA Conference	1,303	2725
Thomas McAllister	Atlanta, GA	Represent Director at Regional Meeting	680	2725
Thomas McAllister	Washington, D.C.	Prepare NLE New Madrid Event	609	2725
Thomas McAllister	Atlanta, GA	Region IV RISC Meeting	481	2725
Thomas McAllister	Memphis, TN	USACE Earthquake Meeting	386	2725
James Miller	Emmitsburg, MD	ICS Train the Trainer	380	2725
Harrell Neal	Louisville, KY	Emergency Preparedness Conference	109	2725
Tina Norman	Tallahassee, FL	Assist Florida EMA	1,150	2725
Michael Norwood	Tallahassee, FL	EMAC to Florida SEOC	1,189	2725
Tracy Pharr	Golden/Desoto County	Hurricane Class	509	2725
Tracy Pharr	Various Locations	Oil Spill Response	2,427	3725
Alynda Ponder	Emmitsburg, MD	Attend Master Trainer Program	513	2725
Diane Sager	Various Locations	Oil Spill Response	488	3725
Robert Sanders	Emmitsburg, MD	Attend E136 Course	430	2725
Jefferson Smith	Emmitsburg, MD	Attend Exercise Development Course	541	2725
Jefferson Smith	Orlando, FL	Attend Homeland Security Regional	56	2725
Charles Stallings	Emmitsburg, MD	Training Class	59	2725
Sarah Sullivan	Tallahassee, FL	EMAC to Florida SEOC	1,189	2725

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leonard Thompson	Emmitsburg, MD	Exercise Development Course	285	2725
Loretta Thorpe	Emmitsburg, MD	Master Exercise Course	527	2725
Loretta Thorpe	Mobile, AL	Oil Spill Response	1,080	3725
Jerry Thrash	Mobile, AL	Oil Spill Response	349	3725
Anthony Virgilio	Various Locations	Oil Spill Response	522	3725
<b>Total Out of State Travel Cost</b>			<b>\$26,221</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering Services					
Leed Linc / Engineering		300			37AH
<i>Comp. Rate: \$300 each</i>					
Machado Patano / Engineering		6,080			37AH
<i>Comp. Rate: hourly rate</i>					
Engineering Services / Engineering Services			500,000	500,000	37AH
<i>Comp. Rate: TBD</i>					
<b>TOTAL 61610 Engineering Services</b>		<b>6,380</b>	<b>500,000</b>	<b>500,000</b>	
61611 Architecture and preplanning services					
architecture services / architecture and planning			50,000	50,000	var
<i>Comp. Rate: TBD</i>					
<b>TOTAL 61611 Architecture and preplanning services</b>			<b>50,000</b>	<b>50,000</b>	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		6,989	25,950	27,000	various
<i>Comp. Rate: state agency assess</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>6,989</b>	<b>25,950</b>	<b>27,000</b>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		4,993	5,190	5,190	various
<i>Comp. Rate: state agency assess</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,993</b>	<b>5,190</b>	<b>5,190</b>	
61617 SPAHRS Fees - DFA					
SPAHRs fees-DFA / DFA services			5,300	5,300	var
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>			<b>5,300</b>	<b>5,300</b>	
61618 MERLIN Fees					
MERLIN fees / MERLIN fees			2,400	2,400	var
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61618 MERLIN Fees</b>			<b>2,400</b>	<b>2,400</b>	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES			5,000	5,000	2725
<i>Comp. Rate: state agency assess</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>5,000</b>	<b>5,000</b>	
6162X Accounting (61621 - 61624)					
NICHOLSON & COMPANY / ACCOUNTING FEES-CPA		15,857	16,000	16,000	37AH
<i>Comp. Rate: \$114/hour</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>15,857</b>	<b>16,000</b>	<b>16,000</b>	
61629 Med Tech - SPAHRS					
D Mounger / disaster consultant		47,231			3725/37PA
<i>Comp. Rate: \$30/hour</i>					
<b>TOTAL 61629 Med Tech - SPAHRS</b>		<b>47,231</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6163X Legal (61630-61636)					
Balch & Bingham LLP / legal counsel		95,613			37AH
<i>Comp. Rate: \$175/hour</i>					
Legal counsel / legal counsel			125,000	125,000	var
<i>Comp. Rate: TBD</i>					
State Treasurer 3071 / legal asst		162			37AH
<i>Comp. Rate: \$65/hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>95,775</u></u>	<u><u>125,000</u></u>	<u><u>125,000</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		3,019	3,000	3,000	37AH
<i>Comp. Rate: \$140 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><u>3,019</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
HORNE LLP - JACKSON / PERSNL SER CONT-OTR FEES PSCRB		11,118,310			372K
<i>Comp. Rate: varies by service</i>					
POST BUCKLEY SCHUH & JERNIGAN / PERSNL SER CONT-OTR FEES PSCRB		11,765,182			37AH
<i>Comp. Rate: varies by service</i>					
Coast Inn & Suites / PERS SER CONT TRAVEL		83,715			37AH
<i>Comp. Rate: state rate</i>					
HAMPTON INN / PERS SER CONT TRAVEL		22,673			3725
<i>Comp. Rate: state rate</i>					
Holiday Inn Express / PERS SER CONT TRAVEL ACCOUNTED		910			3725
<i>Comp. Rate: state rate</i>					
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED		3,728			37AH
<i>Comp. Rate: state rate</i>					
COAST HOSPITALITY / PERS SER CONT TRAVEL ACCOUNTED		58,776			37AH
<i>Comp. Rate: state rate</i>					
COURTYARD BY MARRIOTT / PERS SER CONT TRAVEL ACCOUNTED		240			37AH
<i>Comp. Rate: state rate</i>					
LY INVESTMENT / PERS SER CONT TRAVEL ACCOUNTED		10,182			37AH
<i>Comp. Rate: state rate</i>					
Don McKinnon / PERS SER CONT TRAVEL ACCOUNTED		153			37AH
<i>Comp. Rate: state rate</i>					
William Grantham / PERS SER CONT TRAVEL ACCOUNTED		1,559			37AH
<i>Comp. Rate: state rate</i>					
SAHAJ HOSPITALITY / PERS SER CONT TRAVEL ACCOUNTED		7,350			37AH
<i>Comp. Rate: state rate</i>					
CHAWLA PROPERTIES / PERS SER CONT TRAVEL ACCOUNTED		910			37AH
<i>Comp. Rate: state rate</i>					
AKSHAR 14LLC / PERS SER CONT TRAVEL ACCOUNTED		350			37AH
<i>Comp. Rate: state rate</i>					
CPX GULFPORT / PERS SER CONT TRAVEL ACCOUNTED		30,468			37AH
<i>Comp. Rate: state rate</i>					
HANCOCK HOTELS OF MS / PERS SER CONT TRAVEL ACCOUNTED		7,629			37AH
<i>Comp. Rate: state rate</i>					
CPX GULFPORT / PERS SER CONT TRAVEL ACCOUNTED		6,257			37AH
<i>Comp. Rate: state rate</i>					
DHRUV HOSPITALITY / PERS SER CONT TRAVEL ACCOUNTED		743			37AH
<i>Comp. Rate: state rate</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SHREE HARI LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		2,098			37AH
PRISMA BX LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		32,864			37AH
MICHAEL SHULAR PROPERTIES / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		5,846			37AH
STARKVILLE HOTEL GROUP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		86			3725
SATYNAM INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		6,860			37AH
DIAMONDHEAD RESORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		12,970			37AH
STUDIO HOTELS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		15,844			37AH
SHULAR INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		8,693			37AH
BILOXI LODGE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		1,900			37AH
LONG BEACH VIEW / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		2,759			37AH
Contractual vendors to be determined / Professional Services <i>Comp. Rate: TBD</i>			54,323,290	54,843,365	VAR
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>23,209,055</b>	<b>54,323,290</b>	<b>54,843,365</b>	
<b>61660 Court costs and Court reporters</b>					
Justice Courts / eviction notice <i>Comp. Rate: \$64/each</i>		1,313	1,500	1,500	37AH
Commercial Capital / background <i>Comp. Rate: \$18/each</i>		91			37AH
<b>TOTAL 61660 Court costs and Court reporters</b>		<b>1,404</b>	<b>1,500</b>	<b>1,500</b>	
<b>6168X Contract Worker</b>					
Tempstaff Inc / temporary assistance <i>Comp. Rate: varies by service</i>		40,340			37AH
S ADAMS / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		22,719			37AH
S ALDRIDGE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		3,763			37AH
J BEDSOLE / CONTRACT WKR <i>Comp. Rate: \$37.89/HOUR</i>		30,398			37AH
R BEESON / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		23,673			37AH
T BOURGEOIS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		37,733			37AH
G BRADLEY / CONTRACT WKR <i>Comp. Rate: \$23.50/HOUR</i>		9,708			37AH
C BUNDY / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		30,108			37AH
B CAMPBELL / CONTRACT WORKER <i>Comp. Rate: \$23/HOUR</i>		42,190			37AH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
C CANNIZZAR / CONTRACT WORKER <i>Comp. Rate: \$23.76/HOUR</i>		19,410			37AH
B CARR / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		26,000			37AH
P CASH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		37,003			37AH
S CHANTHPA / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		1,486			37AH
N CHARLEMAGNE / CONTRACT WKR <i>Comp. Rate: \$36.61/HOUR</i>		31,529			37AH
R CHRISTIAN / CONTRACT WKR <i>Comp. Rate: \$43.79/HOUR</i>		39,079			37AH
C COCHRAN / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		54,253			37AH
J COOK / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		36,954			37AH
G DASTAGUE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		35,637			37AH
D DAULTON / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		36,267			37AH
P DOBY / CONTRACT WKR <i>Comp. Rate: \$45.41/HOUR</i>		46,476			37AH
M DUBISSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		17,013			37AH
A FRANKLIN / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		41,494			3725
C GALEY / CONTRACT WKR <i>Comp. Rate: \$18/HOUR</i>		6,729			3725
L GALLOWAY / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		37,152			37AH
T GANDY / CONTRACT WKR <i>Comp. Rate: \$15/HOUR</i>		11,606			2725
N GLASS / CONTRACT WORKER <i>Comp. Rate: \$23/HOUR</i>		42,970			37AH
C GORDON / CONTRACT WKR <i>Comp. Rate: \$48.07/HOUR</i>		20,466			37AH
VARIOUS CONTRACT WORKERS / CONTRACT WKR <i>Comp. Rate: VAR</i>			3,000,000	3,000,000	VAR
K GRANT / CONTRACT WKR <i>Comp. Rate: \$18/HOUR</i>		4,814			2725
R GRIFFITH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		817			37AH
S HARRIS / CONTRACT WKR <i>Comp. Rate: \$27.61/HOUR</i>		16,236			37AH
V HERRMAN / CONTRACT WKR <i>Comp. Rate: \$40/HOUR</i>		31,200			37AH
K HOUCK / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		35,626			37AH
J HUGHES / CONTRACT WKR <i>Comp. Rate: \$29.25/HOUR</i>		29,142			37AH
W JOHNSON / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		28,307			37AH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
D JONES / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		24,443			37AH
E JONES / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		10,588			2725
L LADNER / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		1,658			2725
M LAMB / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		9,452			2725
M LEE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		7,193			37AH
D LOUGHRIDGE / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		19,665			37AH
M MORREALE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		49,983			37AH
B MASKE / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		1,070			2725
K MCCOOL / CONTRACT WKR <i>Comp. Rate: \$34.32/HOUR</i>		26,009			37AH
J MCDANIEL / CONTRACT WKR <i>Comp. Rate: \$45/HOUR</i>		29,841			37AH
M MEREDITH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		13,940			37AH
T MICKELBORN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		36,576			37AH
I MILLER / CONTRACT WKR <i>Comp. Rate: \$17.39/HOUR</i>		13,579			2725
J MILLER / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		7,191			2725
E MORAN / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		27,646			37AH
D MOUNGER / CONTRACT WKR <i>Comp. Rate: \$30/HOUR</i>		68,522			3725
H NGUYEN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		1,832			37AH
R OSE / CONTRACT WKR <i>Comp. Rate: \$150/HOUR</i>		157,152			37AH
D PARSONS / CONTRACT WKR <i>Comp. Rate: \$36.81/HOUR</i>		29,095			37AH
B RAYNOR / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		48,817			37AH
N ROBERTS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		17,308			37AH
B ROOD / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		43,837			37AH
J ROYALS / CONTRACT WKR <i>Comp. Rate: \$40/HOUR</i>		30,637			37AH
T SHAW / CONTRACT WKR <i>Comp. Rate: \$27.29/HOUR</i>		23,201			37AH
B SOWELL / CONTRACT WKR <i>Comp. Rate: \$38.50/HOUR</i>		60,934			37AH
D SPEARS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		3,442			37AH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
M STEPHENS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		53,121			37AH
A STIEFEL / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		24,850			37AH
T TAYLOR / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		28,182			37AH
A THOMPSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		46,449			37AH
R TOWNDROW / CONTRACT WKR <i>Comp. Rate: \$40.61/HOUR</i>		35,891			37AH
M VAUGHN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		4,850			37AH
C WARNER / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		36,540			37AH
D WATTS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		17,985			37AH
T WATTS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		30,603			37AH
M WHEELER / CONTRACT WKR <i>Comp. Rate: \$25.39/HOUR</i>		20,178			37AH
K WILL / CONTRACT WKR <i>Comp. Rate: \$58.50/HOUR</i>		38,432			37AH
D WILLIAMS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		36,941			37AH
M WILSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		260			2725
<b>TOTAL 6168X Contract Worker</b>		<u><b>2,066,191</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	
61690 Other Fees & Services					
NEEL SCHAFFER INC / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		25,278			372U
JACKSON COMMUNICATIONS / OTHERS FEES & SERVICES <i>Comp. Rate: \$30 each</i>		30			2725
HARRISON CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		875			37AH
TL WALLACE CONSTRUCTION / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		1,955,862			37AH
JACKSON CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		2,850			37AH
PEARL RIVER CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		1,275			37AH
GEORGE CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		125			37AH
COMCAST / OTHERS FEES & SERVICES <i>Comp. Rate: \$30 month</i>		90			2725
HANCOCK HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		4,200			37AH
STONE CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		50			37AH
CHINICHE JAMES / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		17,100			37AH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
DIRECT TV / OTHERS FEES & SERVICES <i>Comp. Rate: \$32.27 month</i>		115			2725
J MICHAEL CASSADY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		60,400			37AH
PBS & J / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		113,739			37AH
FIRST AMERICAN ABSTRACT / OTHERS FEES & SERVICES <i>Comp. Rate: \$100 search</i>		22,369			37AH
ALL SAFE TECH / OTHERS FEES & SERVICES <i>Comp. Rate: \$75 hour</i>		1,090			37AH
GULF SHRED / OTHERS FEES & SERVICES <i>Comp. Rate: \$3.50 minute</i>		340			37AH
HARRIS LAND TITLE / OTHERS FEES & SERVICES <i>Comp. Rate: \$125 search</i>		50,825			37AH
INTERNATIONAL RELIEF / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		503,563			37AH
BFM CORPORATION / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		11,450			37AH
GRANTHAM WILLIAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$35 hour</i>		9,075			37AH
ORGANIZATIONAL RESOURCE SOLUTIONS / OTHERS FEES & SERVICES <i>Comp. Rate: \$90 hour</i>		7,013			37AH
DANNY JONES ENTERPRISES / OTHERS FEES & SERVICES <i>Comp. Rate: \$300 month</i>		1,500			37AH
STUART WILLIAMSON / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		30,200			37AH
ALDRED SURVEYING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		35,350			37AH
FOURNET SIDNEY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		2,750			37AH
SMITH WILLIAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$1,200,plan</i>		58,200			37AH
NBS SURVEYING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		7,860			37AH
DAVID TANT / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		40,725			37AH
MENHENNETT ERIC / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		77,715			37AH
SEYMOUR ENGINEERING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		73,550			37AH
PATRICK MARTINO / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		57,025			37AH
JERRY LEE / OTHERS FEES & SERVICES <i>Comp. Rate: \$15 each</i>		15			37AH
CHRIS TOFT / OTHERS FEES & SERVICES <i>Comp. Rate: \$15 each</i>		270			37AH
GULF STATES ENGINEERING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		72,300			37AH
RIED & ASSOC / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		47,833			37AH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
AE MOORE / OTHERS FEES & SERVICES <i>Comp. Rate: \$15 each</i>		300			37AH
RICHARD BRANTLEY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		59,350			37AH
CANDYLL CORP / OTHERS FEES & SERVICES <i>Comp. Rate: \$20 each</i>		60			37AH
PROF VENDORS TO BE DETERMINED / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>		163,186	5,000,000	5,000,000	VAR
MILDRED CARVER / OTHER FEES & SERVICES <i>Comp. Rate: \$200 survey</i>		200			37AH
JOHN KLEIN / OTHER FEES & SERVICES <i>Comp. Rate: \$550 survey</i>		550			37AH
CHESTER PRESTENBACK / OTHER FEES & SERVICES <i>Comp. Rate: \$315 survey</i>		315			37AH
NICHOLAS SLATHE / OTHER FEES & SERVICES <i>Comp. Rate: \$315 survey</i>		315			37AH
HARRISON CTY / OTHER FEES & SERVICES <i>Comp. Rate: \$50 each</i>		5,250			37AH
GARRETT ENTERPRISES / OTHER FEES & SERVICES <i>Comp. Rate: varies by service</i>		204,708			37AH
HAGERTY CONSULTING / OTHER FEES & SERVICES <i>Comp. Rate: varies by service</i>		608,883			37AH
BRUCE WOODS / OTHER FEES & SERVICES <i>Comp. Rate: \$200 survey</i>		200			37AH
MILDRED WEBBER / OTHER FEES & SERVICES <i>Comp. Rate: \$350 survey</i>		350			37AH
DOROTHY ULRICH / OTHER FEES & SERVICES <i>Comp. Rate: \$375 survey</i>		375			37AH
CLIFTON BROUSSARD / OTHER FEES & SERVICES <i>Comp. Rate: \$200 survey</i>		200			37AH
EARNEST PARFAIT / OTHER FEES & SERVICES <i>Comp. Rate: \$350 survey</i>		350			37AH
ROSS GRABEN / OTHER FEES & SERVICES <i>Comp. Rate: \$75 hour</i>		279			37AH
AMOS AIR / OTHER FEES & SERVICES <i>Comp. Rate: \$38 unit</i>		4,560			37AH
AVALON GROUP / OTHER FEES & SERVICES <i>Comp. Rate: \$30 unit</i>		2,647			37AH
GULF STATES ENGINEERING / OTHER FEES & SERVICES <i>Comp. Rate: \$200 survey</i>		200			37AH
DEANCO AUCTION / OTHER FEES & SERVICES <i>Comp. Rate: 5% commission</i>		140,625			37AH
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>4,485,910</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>	
61670 Lab & Testing Fees					
Jackson Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>		300			37AH
Pearl River Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>		350			37AH
Hancock Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>		1,100			37AH



**VEHICLE PURCHASE DETAILS**

Mississippi Emergency Management Agency

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2012	Mid Size Sedan	MEMA Pool	Support Services	16,500
2012	Mid Size Sedan	MEMA Pool	Support Services	16,500
<b>TOTAL PASSENGER VEHICLES</b>				<b>33,000</b>
<b>Work Vehicles</b>				
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2012	Heavy Duty Pickup Truck	Charles Stallings	Hazard Mitigation	26,000
2012	Heavy Duty Pickup Truck	MEMA Pool	Emergency Response	26,000
2012	Heavy Duty Pickup Truck	MEMA Pool	Emergency Response	26,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2012	Sport Utility Vehicle	Jennifer Cobb-Wills	Field Services-emergency response	26,500
2012	Sport Utility Vehicle	Tracy Pharr	Field Services-emergency response	26,500
2012	Sport Utility Vehicle	Tom Taylor	Field Services-emergency response	26,500
2012	Sport Utility Vehicle	Mryl Williams	Field Services-emergency response	26,500
2012	Sport Utility Vehicle	John Moak	Recovery assistance	26,500
<b>TOTAL WORK VEHICLES</b>				<b>210,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>243,500</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	SPORTS UTILITY	2006	DODGE	BECKY SULLIVAN	FIELD SERVICES	G-036336	99,112	19,541		
W	SPORTS UTILITY	2006	DODGE	CAROLYN NELSON	FIELD SERVICES	G-036337	91,914	28,037		
W	SPORTS UTILITY	2006	DODGE	PAUL SHEFFIELD	FIELD SERVICES	G-036338	90,646	16,949		
W	SPORTS UTILITY	2006	DODGE	MYRL WILLIAMS	FIELD SERVICES	G-036335	110,542	23,398		
W	SPORTS UTILITY	2005	DODGE	TRACY PHARR	FIELD SERVICES	G-035119	153,028	37,468		Y
W	SPORTS UTILITY	2005	DODGE	JENNIFER COBB-WILLS	FIELD SERVICES	G-035118	126,886	29,471		Y
W	HEAVY DUTY	2006	NISSAN TITAN	TONY NORWOOD	FIELD SERVICES	G-040761	93,651	24,797		
W	HEAVY DUTY	2004	NISSAN	TOM TAYLOR	FIELD SERVICES	G-040750	122,286	27,955		Y
W	SPORT UTILITY	2006	NISSAN TITAN	LARRY JONES	P/A RECOVERY	G-040758	53,932	12,367		
W	HEAVY DUTY	2006	NISSAN TITAN	HARRELL NEAL	FIELD SERVICES	G-040773	74,638	20,603		
W	MID SIZE VAN	2001	DODGE	MEMA POOL	P/A RECOVERY	G-013145	94,300	4,222		Y
W	SPORT UTILITY	2006	NISSAN TITAN	DIANE SAGER	P/A RECOVERY	G-040754	53,867	13,615		
W	HEAVY DUTY	2006	NISSAN TITAN	CHRIS FORTENBERRY	P/A RECOVERY	G-040753	50,796	14,336		
W	HEAVY DUTY	2004	NISSAN TITAN	JOHN MOAK	P/A RECOVERY	G-040766	113,454	13,378		Y
W	HEAVY DUTY	2006	NISSAN TITAN	ALLEN ROARK	P/A RECOVERY	G-040764	95,318	35,015		
W	HEAVY DUTY	2006	NISSAN TITAN	DIANE SAGER	PA/ RECOVERY	G-040745	78,608	16,399		
W	HEAVY DUTY	2006	NISSAN TITAN	MEMA POOL	SUPPORT SERVICES	G-040756	68,408	19,767		
W	HEAVY DUTY	2006	NISSAN TITAN	STEVEN NEWELL	SUPPORT SERVICES	G-040765	35,815	4,344		
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	RESPONSE	G-040760	79,193	3,219		Y
W	MED DUTY TRUCK	2004	DODGE RAM	MEMA POOL	SUPPORT SERVICES	G-030259	69,872	13,623		Y
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	RESPONSE	G-040755	55,608	12,750		Y
W	HEAVY DUTY	2006	NISSAN TITAN	DENNY EVANS	FIELD SERVICES	G-040740	86,792	22,927		
W	HEAVY DUTY	2004	NISSAN TITAN	ANDY HOOD	PA/ RECOVERY	G-040769	61,078	16,637		Y
W	HEAVY DUTY	2005	NISSAN QX56	TOM MCALLISTER	RESPONSE	G-040748	59,195	12,684		Y
W	BUS MOBILE	2004	MOBOPS	KENNETH GAMMILL	RESPONSE	G-030991	13,868	1,937		
W	MID SIZE VAN	2000	DODGE	MEMA POOL	SUPPORT SERVICES	G-013147	119,916	1,204		Y
W	MED DUTY TRUCK	2004	DODGE RAM	CHARLES STALLINGS	HAZARD MITIGATION	G-030260	80,084	15,205		Y
W	HEAVY DUTY	2006	NISSAN TITAN	BJ WAKEFIELD	HAZARD MITIGATION	G-040770	47,905	14,787		
W	HEAVY DUTY	2006	NISSAN TITAN	SAGE MCREYNOLDS	HAZARD MITIGATION	G-040763	56,853	15,738		
W	HEAVY DUTY	2006	NISSAN TITAN	AL GOODMAN	HAZARD MITIGATION	G-040759	72,433	20,787		

AS OF JUNE 30, 2010

Mississippi Emergency Management Agency

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	HEAVY TRUCK	2006	NISSAN TITAN	BILLY PATRICK	HAZARD MITIGATION	G-040741	51,688	8,157		
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	HAZARD MITIGATION	G-040749	43,468	8,298		
W	SPORT UTILITY	2004	NISSAN TITAN	ANGELA GRANT	RECOVERY	G-040775	99,135	15,905		Y
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	RESPONSE	G-040774	52,389	7,639		
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	RESPONSE	G-040768	38,614	9,810		
W	HEAVY DUTY	2006	NISSAN TITAN	ALEX FINCH	HAZARD MITIGATION	G-040743	73,546	14,163		
W	SPORTS UTILITY	2006	INFINITI QX56	JAMES BARLOW	PREPAREDNESS	G-043503	89,286	10,245		
P	MS SEDAN	2008	IMPALA	BOB BOTELER	HAZARD MITIGATION	G-043506	33,450	10,854		
P	MS SEDAN	2008	IMPALA	JOE ZAYDEL	HAZARD MITIGATION	G-043516	33,609	13,604		
P	MS SEDAN	2008	IMPALA	MELANIE DUKES	HAZARD MITIGATION	G-043515	34,666	13,346		
P	MS SEDAN	2008	IMPALA	DONNA GRAY	PREPAREDNESS	G-043513	42,428	12,872		
P	MS SEDAN	2008	IMPALA	JOEL LANGFORD	PREPAREDNESS	G-043505	44,436	15,414		
P	MS SEDAN	2008	IMPALA	DAVID WICKENS	RECOVERY	G-043510	73,381	27,628		
P	MS SEDAN	2008	IMPALA	PAULETTE JACKSON	RECOVERY	G-043512	38,669	15,934		
P	MS SEDAN	2008	IMPALA	GLORIA SCOTT	RECOVERY	G-043507	37,815	20,738		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS			
	Fleet Replacement		
		Vehicles	59,500
		<b>Total</b>	<b>59,500</b>
		General Funds	59,500

**CAPITAL LEASES**

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Emergency Management Agency \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 44,107)				( 44,107)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 44,107)</b>				<b>( 44,107)</b>